

June 7, 2012

The Randolph County Board of Commissioners met at 6:00 p.m. for a special budget session in the 1909 Randolph County Historic Courthouse Meeting Room, 145 Worth Street, Asheboro, NC. Commissioners Holmes, Frye, Haywood, Kemp and Lanier were present.

### **Randolph County Board of Elections**

Melissa Johnson, Elections Director, gave highlights of the year in regards to expenses for elections: ABC election for the City of Trinity in July, a primary election for Ramseur in October, and municipal elections in November for eight municipalities. For these elections, the Board of Elections collected more than \$34,000 in reimbursement from these municipalities. They also conducted the primary election in May 2012 with existing funds. Redistricting in 2011 required staff to update the geographic coding system to reflect new Congressional, NC House and/or Senate districts for all county voters.

She stated that under the current budget, the annex at the elections office had been remodeled to provide better flow and use during one-stop early voting, thereby reducing voter wait times. Archdale one-stop voting was moved to the Randolph County Community Services building to alleviate crowding and to better utilize County facilities.

Ms. Johnson stated that in the FY 12-13 budget year, a second primary will be held on July 17, and the Presidential election, on November 6. She stated that some increases in costs for annual maintenance to the electronic voting equipment are also expected. They will continue to seek grant funding to offset expenses.

### **Randolph County Cooperative Extension Service**

Carolyn Langley, Cooperative Extension Director, thanked the Board for their continued support to the Cooperative Extension and the citizens of Randolph County. Ms. Langley stated that there was a shared increase in their health care costs, which are and included in the proposed budget.

Ms. Langley also stated that Cooperative Extension is looking for one-time funding to build a demonstration garden and outdoor learning center. The estimated cost of the project is \$29,552.76. Ms. Langley said that some sponsorships have been secured and others are being sought. She asked the Commissioners to consider any financial one-time funding they deem appropriate.

Commissioner Kemp stated that he didn't remember the Board granting permission to build this garden.

### **Randolph County Information Technology (IT)**

Michael Rowland, IT Director, reported that costs continue to increase for hardware and software maintenance equipment, and servers are aged to outdated and could be a security issue. In addition, the email server and software are in need of upgrading. Mr. Rowland stated that these items are not in the proposed budget but felt the need to make the Commissioners aware of expenses the County may be facing. Mr. Rowland estimated the cost of replacing the Windows server \$20,000, and email server upgrades at \$50,000. With the last of the Legacy software now replaced, Mr. Rowland stated that a storage upgrade is needed as disc space will soon become limited. Estimated cost for additional storage is \$150,000.

Mr. Rowland stated that they continue to need additional staff to support the enterprise applications. The IT staff has worked very hard to make the migrations from the Legacy application as smooth as possible, but the new struggle will be to take the new systems and integrate them to enable seamless sharing of data. To achieve this goal, Mr. Rowland said that it will require resources that he can't provide with current IT staff who are already overwhelmed with current workloads.

### **Randolph County Tax Department**

Debra Hill, Tax Supervisor, said that the Tax Department began the 2013 revaluation in the summer of 2011. Ms. Hill stated that three major things were impacting the Tax Department budget: 2013 revaluation; HB1779, which changes tax billing and collections for registered motor vehicles; and the costs of training and installation for the new tax billing and collection software for registered motor vehicles. Associated costs for the revaluation are fuel, postage, paper/copier, and allowance for additional Board of Equalization and Review hearing dates.

Training sessions are scheduled for January during the "listing" period, and three to four staff will be involved in training. Ms. Hill asked for a temporary position to cover staff while they are away in training, which is during the busiest time of their year.

Ms. Hill stated that the Tax Department currently has five computers that need to be replaced as they are well beyond normal life expectancy. Those have been included in the proposed budget.

Ms. Hill reported that as a way to increase productivity and efficiency, mobile devices were added to the real property appraisers' county vehicles. This puts all the needed information in the appraisers' hands while performing on-site visits.

### **Randolph County Register of Deeds**

Krista Lowe, Randolph County Register of Deeds, said that her department has converted all paper marriage licenses to digital images and will continue with the digitization and restoration of land and vital records in order to preserve the irreplaceable original documents, which are deteriorating.

Ms. Lowe stated that in January, changes were made to laws for Registers of Deeds to adapt to minimum standards, which required the indexing of documents. The state also standardized fees across the state.

Ms. Lowe said that her department proposed budget maintains most of the costs at the previous level. She stated that there is a slight increase in the proposed budget, due to the vendor provided software maintenance and web-hosting fees, which are vital and integral parts of their daily operation.

### **Randolph County Sheriff's Office/Jail**

Allen McNeill, Sheriff's Office Business Manager, said that the Sheriff's Office's largest concern continues to be fuel costs, and it appears that they will be in the deficit again this year.

Other items requested by the Sheriff's Department for the continued operation of the jail, but not included in the proposed budget were:

- |   |          |
|---|----------|
| • Two new jailers with salary and fringe  | \$83,638 |
| • Equipment and uniform costs for new jailers   | 7,000    |
| • Upgrade a part-time position to full-time for jail Maintenance worker including salary and fringe | 24,726   |

• Increase in food budget at the jail	20,500
• Increase program supply at jail	2,000
• Replace broken kitchen equipment in jail	<u>18,000</u>
Total	\$155,864

Major Jo Anne Sapp spoke, stating that the Jail really needs four new positions, citing safety and security as the main issue, with the increase in inmates and the opening of the new pod; however, they asked for only two. In addition, the part-time maintenance position has often worked over 20 hours in a week to allow the full-time position to take vacation or if he is out sick.

Major Sapp added that they have cut some items from the jail meal menu due to increased costs and still have a shortfall of \$20,379 in the current year budget. They are required by the state to meet certain meal criteria.

Mr. McNeill asked for a Civil Deputy position that was not funded in the proposed budget to be reconsidered. Major Johnny Hussey spoke, stating that the department had not added a civil deputy since 2002, and Mr. McNeill listed the following costs for the position.

• Civil Deputy salary and fringe	\$47,244
• Equipment / uniforms	5,100
• Vehicle	23,000
• Vehicle Equipment	9,350
• Permitting Software	<u>15,500</u>
Total	100,194

Mr. McNeill said also not included in the proposed budget was a position for a new Records Clerk in the Identification Section and new software for the Records Permitting Division. The Records Clerk, including salary and fringe, total \$33,534, and the upgrade to the forensic software that searches hard drives and devices for illegal images or files, costs \$4000.

Captain Derrick Hill spoke in favor of the Records Clerk position, stating that the Sheriff's Department currently has 22,000 items of evidence in custody, which is a 22% increase since 2008 and distributed the evidence catalogue to the Board for each of them to view.

Sheriff Maynard Reid asked the Commissioners to consider the need for the four and one-half new positions. He stated that the increase in population and crimes has made it very difficult to provide for the safety of the citizens and deputies in Randolph County. The aging equipment is breaking down more often, and parts are no longer available. The increase in civil paperwork has pushed the need for an additional deputy. Sheriff Reid concluded, saying that "people's safety is paramount, and they want to be safe in their homes."

### **Randolph County Emergency Services (ES)**

Donovan Davis, ES Director, said that the call volume continues to increase each year and that it has been over five years since full-time positions were added to accommodate growth. Adding four full-time Telecommunicator positions (*recurring*) would be a cost of \$182,908.

Mr. Davis presented details about the number of incoming calls to 9-1-1, administrative lines, and outgoing calls, which showed an increase of 4,078 calls. They radio dispatched 75,274 calls to public-safety agencies and made 1,087,610 radio log entries – keeping up with every movement the field units

make. Telecommunicators are often overwhelmed during peak times because they have to simultaneously answer telephones and radios. It is especially difficult when they have to remain online with a caller providing instructions on CPR or other medical related instructions, or if they remain on the line with a crime in-progress. All is done while keeping up with non-stop radio traffic from the field.

Mr. Davis summarized the requested items not included in the proposed budget, as follows:

Four full-time Telecommunicator positions (recurring)	\$ 182,908
Cardiac Monitor replacements	\$ 425,000
<i>Monitors are 10 yrs old. Life expectancy and support is 8 yrs.</i>	
Three vehicles for Fire Inspectors (replacements)	\$ 75,000
<i>Current vehicles seven years old</i>	
<i>Can replace one each year for the next three years (\$25,000)</i>	
Replace SCBA & Turnout gear for Fire Inspectors <u>increase</u>	\$ 22,100
<i>Current gear 10 years old – OSHA requirement</i>	
Replace EMS coveralls <u>increase</u>	\$ 6,400
<i>OSHA Requirement</i>	
Medical Director & (new) Asst. Medical Director <u>increase</u>	\$ 12,000
Equipment Repairs <u>increase</u>	\$ 5,000
Six full-time Paramedic positions ( <i>recurring for the addition of a southern ambulance</i> )	\$ 326,321
TOTAL	\$1,054,729
Or less \$50,000 (2 fire inspector trucks)	\$1,004,729

Mr. Davis stated that another important issue is the increasing need to modernize the Emergency Services building and consolidate the 9-1-1 Center, Asheboro EMS base, emergency operations center (EOC) and offices for the administrative staff and Fire Inspectors. Total estimated project cost for the consolidated facility would probably be \$4.5 million. The estimated cost of adding and replacing the following bases at \$200,000 each: New Trinity, Southeast and Southwest ambulance bases, and replacing Liberty and Randleman bases is \$5,500,000.

### **Randolph County Building Inspections**

Paxton Arthurs, Chief Building Inspector, said that general and building construction permits are still down and that his department budget changed very little from last year's budget.

Mr. Arthurs said that the biggest change in his department is the Plan Review service area. They no longer require plan review on residential projects. The second change was the implementation of the new Central Permitting software, allowing the department to trace and track complaints for validation and give better customer service. The third change has been having two inspectors in each trade.

### **Randolph County Day Reporting Center (DRC)**

Pam Smith, DRC Director, thanked the Commissioners for their continued support of the programs they offer. She stated that the Juvenile budget for all three of the programs, (Psychological, Restitution, & JDRC) will remain the same as last FY at \$379,969. This is 100% grant funded.

Ms. Smith said the TECS (Treatment for Effective Community Supervision) bid was released on Wednesday, June 6, and she will know by August 3 if the bid for Randolph County will be approved.

She requested that the County Commissioners consider funding two months (July, August) of the staff's salaries until the TECS program is up and running.

Ms. Smith stated that the Day Reporting Center offers multiple services that are beneficial to the adult offenders, with the substance abuse treatment service being the most important one offered. It addresses addiction, which is a huge problem in the county, and a primary reason many of adult offenders commit certain offenses. Pre-trial keeps a lot of non-violent offenders out of jail, as well, and saves the tax payers lots of money, while providing much needed services to offenders and helps to keep the community safer. It helps offenders turn their lives around to make them productive citizens in our community, which is cost effective for the county.

Ms. Smith stated she understood the budget constraints, but asked the Commissioners to consider one of two options, stating Option 1 is what was really needed until they are up and running, again, which is estimated around September 1.

Option 1) Director: 15%	\$ 725.00	
Administrative Assistant 10%	\$ 380.00	
Substance Abuse/ Case Manager: 100%	\$3,125.00	
Office Assistant: 50%	\$1,110.00	
Case Manager: 35%	\$1,270.00	
Total Amount:	1 month: \$6,600.00	2 months: \$13,220.00

Option 2) This is the absolute bare bones minimum. They would need this to continue the bid request and operate the Pre-Trial until we are fully staffed again in September.

Director: 15%	\$ 725.00	
Administrative Assistant: 10%	\$ 380.00	
Substance Abuse Counselor/ Case Manager 35%	\$1,094.00	
Total Amount:	1 month: \$2,200.00	2 months: \$4,400.00

This will prevent them from going through the hiring process, advertising, training new staff, making unemployment payments, and reinstating health benefits when staff return. Since they will no longer have adult staff, there would be no staff to work the Pre-Trial, because the adult program supplements the Pre-Trial. They need 35% of the substance abuse counselors/case managers to effectively run the program.

### **Randolph County Public Works**

David Townsend, III, Public Works Director, said that he continues to see a reduction in solid waste at the transfer station. Revenues from recycling are also down. He said that they have completed the Federal Stimulus Energy Efficiency grant, the Federal Stimulus housing grant and the CDBG Standard housing grant.

Mr. Townsend stated that Public Works is reorganizing in order to balance current workloads, while still looking into the prospects of a new Solid Waste Facility.

### **Randolph County Planning & Zoning**

Hal Johnson, Planning & Zoning Director, said that his department continues to reflect no new positions, programs, or capital outlay equipment requests. Mr. Johnson stated that they have been able to provide mandated services by restructuring job responsibilities after the elimination of three full-time positions in the past two budget cycles. He stated that the budget includes continued membership

in the High Point Metropolitan Planning Organization and Piedmont Triad Rural Planning Organization, totaling \$17,400. The budget also includes continued membership in the Randleman Lake Watershed Quality Partnership and Piedmont Triad Stormwater Smart Program, totaling \$10,100.

### **Department of Social Services**

Beth Duncan, DSS Director, thanked the Board for their continued support. She said that situational poverty is causing the record number of first-time visits by citizens as Randolph County families have fallen 48% below poverty level.

Ms. Duncan, via PowerPoint presentation, stated that the greatest pressure for DSS will be the managing of a 20% reduction in Temporary Assistance for Needy Families (TANF) revenues since the federal TANF Block Grant expired December 21, 2011, leaving states and counties to figure out how to deal with the FY 12-13 cuts during a time of increasing demands for service.

Ms. Duncan stated that of the three sections of Randolph DSS FY 12-13 budget, only one section has an increase: Public Assistance. This increase is primarily a result of entitlement program benefits, such as Food and Nutrition Benefits. Federal and/or state participation is diminishing in the sections of Public Assistance Administration and Social Work Services. These cuts affect 36% of revenues, including the reduction of \$68,266 in TANF funds for local DSS Child Welfare Workers. Ms. Duncan also said that the state had cut all domestic violence funds, and there was a federal elimination of the Social Services Block Grant. Revenues from federal and state sources continue to be reduced even though annual operational costs continue to rise.

As a result of a federal audit, the North Carolina Dept. of Health and Human Services has also placed additional administrative requirements on local DSS in the administration of non-emergency Medicaid Transportation. These changes will require more intensive data management and costs associated with the program.

Ms. Duncan said they will continue to watch the state's proposed budget as it has had four revisions since February. There are also some General Assembly bills that may affect DSS, and they will be watched.

### **Randolph County Veterans Services**

Terry Van Vliet, Randolph County Veterans Services Officer, also thanked the Commissioners for their continued support. Ms. Van Vliet stated that the budget for Veterans Services will remain the same as the prior year. She said that in 2011, \$46,300,000 in Federal money was paid to Randolph County veterans through their services in 2011. That's an increase of \$17,196,000.00 since 2006.

### **Randolph County Child Support Enforcement (CSE)**

Damon Brown, CSE Director, stated that his department's responsibility is to establish paternity for children born out of wedlock, and the establishment and enforcement of child support court orders. The changes in the CSE budget reflect increased Sheriff's Department fees from \$15 to \$30 for legal processing for a total of \$11,000. Effective July 1, the responsibility for paying paternity testing fees rests entirely on the County. Therefore, \$13,000 has been budgeted to cover the costs. Mr. Brown said that some of the cost has been absorbed within the current budget, leaving approximately \$8000 additional County funds being requested, and are included in the proposed budget.

### **Randolph County Public Library**

Ross Holt, Library Director, stated that they do not have any requests above or beyond the Manager's proposed budget. The Library is looking at another year with another "hold-the-line" budget and expects to see State Aid cut by 3.5%. The Library has seen a jump in demand for library services over the past three years, including use of library computers for Internet access. Patrons are using the library resources more intensively, and in particular, resources that assist citizens in their quest for employment. Mr. Holt said that 60% of users had used library computers to look for a job.

Mr. Holt stated that they have made several changes to service area staff, though the bottom line has not changed. Several librarians, who are shared between service areas, are now shown separately as divided duties in the budget. This staffing flexibility enabled the continuation of programs after funding ended.

Mr. Holt informed the Commissioners that the renovation of the Sunset Theatre may cause the temporary closing of the Friends of the Library Bookshop.

#### **Randolph County Public Health**

MiMi Cooper, Public Health Director, stated that the Public Health proposed budget includes almost \$50,000 less in County funds.

Ms. Cooper reported they began contracting with the City of Asheboro to provide animal control services in April and will continue into this budget year, stating that it will require additional staff. She stated that due to some changes, some clinical programs are seeing a decrease in patients while others are on the increase (Care Coordination for Children and Pregnancy Care Management programs) and seeing additional revenues. Medicaid revenue in the dental clinic is improving and moving back to levels from years past, and Ms. Cooper thanked the Commissioners for their assistance in encouraging the changes with the local schools dental programs. Environmental Health Services that generate money are still down, but repairs to failing systems are on the increase. She also reported that they will be preparing for their 2014 Local Health Department Accreditation.

#### **Adjournment**

There being no further business, the meeting adjourned at 8:18 p.m.

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J. Harold Holmes, Chairman

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Darrell L. Frye

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Phil Kemp

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Stan Haywood

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Arnold Lanier

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Amanda Varner, Deputy Clerk to the Board